

CUSTOMER RESOURCE STEWARDSHIP INDEX

1. Expiring dollars returned by quarter: Measures amount of S dollars returned in the Last year of appropriation life

FY 06 Analysis:

- Total expiring funds (FY 04) returned was \$6.8M
- Of total expiring funds returned, \$1.9M (28%) was returned in the 4th quarter

FY 07 Recommendation: Leave metric status quo

CUSTOMER RESOURCE STEWARDSHIP INDEX (Cont.)

2. Expired dollars returned: Measures amount of expired (FY 03 dollars returned to the Service customers

FY 06 Analysis:

- \$138K of expired FY 03 funds were returned during FY 06
- This represents 0.015% of FY 03 Service funds received

FY 07 Recommendation: Leave as data point in FY 07

MILITARY SERVICE EXPIRING YEAR FY 03/04

DOLLARS RETURNED

